

A-3. Total District - Detail Functions

Number of Pupils 10,898	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 103,119,365	\$ 9,462	100.0%
Instruction	100	\$ 58,921,284	\$ 5,407	57.1%
Face-to-Face Teaching	110	\$ 56,758,215	\$ 5,208	55.0%
Instructional Teachers	111	51,643,394	4,739	50.1%
Substitutes	112	1,141,428	105	1.1%
Instructional Paraprofessionals	113	3,973,393	365	3.9%
Classroom Materials	120	\$ 2,163,069	\$ 198	2.1%
Pupil-Use Technology & Software	121	619,188	57	0.6%
Instructional Materials, Trips & Supplies	122	1,543,880	142	1.5%
Instructional Support	200	\$ 14,219,465	\$ 1,305	13.8%
Pupil Support	210	\$ 6,453,765	\$ 592	6.3%
Guidance & Counseling	211	2,540,545	233	2.5%
Library & Media	212	1,693,528	155	1.6%
Extracurricular	213	1,123,477	103	1.1%
Student Health & Services	214	1,096,215	101	1.1%
Teacher Support	220	\$ 2,445,341	\$ 224	2.4%
Curriculum Development	221	677,108	62	0.7%
In-Service, Staff Development & Support	222	1,768,233	162	1.7%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 5,320,359	\$ 488	5.2%
Program Management	231	1,164,098	107	1.1%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	4,156,260	381	4.0%
Operations	300	\$ 16,807,874	\$ 1,542	16.3%
Non-Instructional Pupil Services	310	\$ 6,554,383	\$ 601	6.4%
Transportation	311	4,146,672	380	4.0%
Food Service	312	2,406,264	221	2.3%
Safety	313	1,447	0	0.0%
Facilities	320	\$ 8,336,181	\$ 765	8.1%
Building Upkeep, Utilities & Maintenance	321	8,336,181	765	8.1%
Business Services	330	\$ 1,917,310	\$ 176	1.9%
Data Processing	331	257,793	24	0.2%
Business Operations	332	1,659,517	152	1.6%
Other Commitments	400	\$ 6,842,657	\$ 628	6.6%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 6,842,657	\$ 628	6.6%
Parochial, Pvt, Charter & Public Pass Through	431	4,990,212	458	4.8%
Retiree Benefits & Other	432	1,175,943	108	1.1%
Enterprise/Community Service Operations	433	676,501	62	0.7%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 6,328,086	\$ 581	6.1%
School Management	510	\$ 5,379,060	\$ 494	5.2%
Principals & Assistant Principals	511	3,236,736	297	3.1%
School Office	512	2,142,324	197	2.1%
Program / Operations Management	520	\$ 639,225	\$ 59	0.6%
Deputies, Sr Administrators, and Researchers	521	639,225	59	0.6%
District Management	530	\$ 309,801	\$ 28	0.3%
Superintendent & School Board	531	224,024	21	0.2%
Legal	532	85,777	8	0.1%